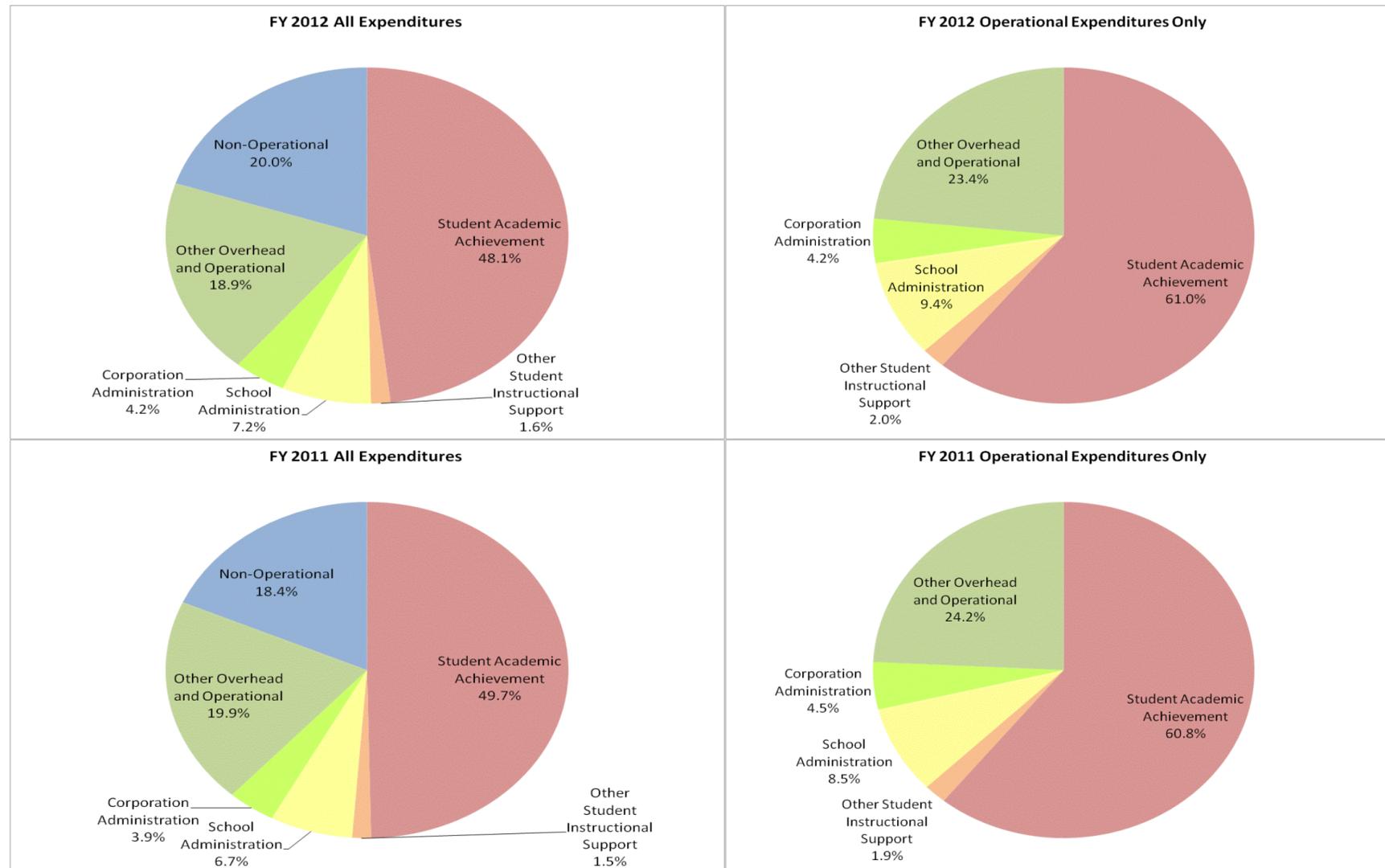


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School City of Hobart (4730)**

School City of Hobart (4730)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$16,484,906	42.7%	\$18,311,894	48.5%	\$18,939,789	49.7%	\$18,586,677	48.1%
Student Instructional Support	\$2,358,158	6.1%	\$3,146,168	8.3%	\$3,116,787	8.2%	\$3,386,100	8.8%
Overhead and Operational	\$7,149,510	18.5%	\$9,815,595	26.0%	\$9,054,858	23.8%	\$8,937,071	23.1%
Nonoperational	\$12,648,844	32.7%	\$6,482,787	17.2%	\$7,013,566	18.4%	\$7,712,742	20.0%
<b>Grand Total</b>	<b>\$38,641,419</b>		<b>\$37,756,443</b>		<b>\$38,125,001</b>		<b>\$38,622,590</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	48.8%	56.8%	57.9%	56.9%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School City of Hobart (4730)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$52,972	\$54,792	\$585,696	\$641,630	> 500%	> 500%	10%
	11100 Regular Programs; Elementary	\$3,536,857	\$5,735,041	\$5,425,543	\$4,905,950	39%	-14%	-10%
	11200 Regular Programs; Middle/Junior High	\$2,367,397	\$3,406,429	\$3,687,900	\$3,609,705	52%	6%	-2%
	11300 Regular Programs; High School	\$2,961,789	\$4,368,158	\$4,271,984	\$4,127,348	39%	-6%	-3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$84,741	\$71,484	\$84,960	\$121,653	44%	70%	43%
	11590 Other Vocational Education Programs	\$0	\$11,043	\$7,247	\$3,150		-71%	-57%
	12110 Gifted And Talented; Gifted and Talented	\$16,264	\$11,456	-\$196	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$5,693	\$43,186	\$70,475		> 500%	63%
	12350 Physical Impairment; Homebound	\$46,893	\$63,894	\$80,426	\$77,246	65%	21%	-4%
	12520 Culturally Different; Compensatory	\$100	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$57,364	\$154,958	\$214,496	\$216,450	277%	40%	1%
	12900 Other Special Programs	\$2,375	\$1,968	\$8,030	\$1,579	-34%	-20%	-80%
	14100 Summer School Programs; Elementary	\$16,786	\$50,023	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$32,429	\$27,876	\$2,054	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$99,604	\$113,120	\$89,342	\$129,894	30%	15%	45%
	16100 Remediation Testing	\$140,775	\$80,602	\$65,463	\$81,656	-42%	1%	25%
	16200 Preventive Remediation	\$93	\$200	\$401,055	\$25,475	> 500%	> 500%	-94%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$254,942	\$253,881	\$322,237	\$498,425	96%	96%	55%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,476,756	\$1,586,916	\$1,929,197	\$1,753,378	19%	10%	-9%
	22110 Improvement of Instruction; Service Area Direction	\$260,113	\$241,352	\$68,484	\$52,007	-80%	-78%	-24%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,788	\$89,337	\$187,233	\$218,327	> 500%	144%	17%
	22130 Improvement of Instruction; Instructional Staff Training	\$58,776	\$66,120	\$709	\$450	-99%	-99%	-37%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$12,677	\$26,277	\$24,288	\$108,615	> 500%	313%	347%
	22210 Library/Media Services; Service Area Direction	\$4,991	\$8,320	\$13,114	\$12,124	143%	46%	-8%
	22220 Library/Media Services; School Library	\$89,932	\$125,378	\$111,819	\$125,926	40%	0%	13%
	22230 Library/Media Services; Audiovisual	\$527	\$6,638	\$1,877	\$1,675	218%	-75%	-11%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$70,057	\$134,512	\$67,213	\$124,623	78%	-7%	85%
	22290 Library/Media Services; Other Educational Media Services	\$145,584	\$253,128	\$250,957	\$234,678	61%	-7%	-6%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$159,713	\$211,949	\$168,310	\$151,181	-5%	-29%	-10%
	22360 Instruction, Related Technology; Network Support	\$0	\$163,951	\$170,929	\$267,155		63%	56%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$126,057	\$189,690	\$204,010		62%	8%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$358,435	\$713,961	\$236,438	\$719,604	101%	1%	204%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$214,173	\$147,382	\$219,649	\$102,289	-52%	-31%	-53%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$10,461	\$0			-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$634,688	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$13,160,595</b>	<b>\$18,311,894</b>	<b>\$18,939,789</b>	<b>\$18,586,677</b>	<b>41%</b>	<b>2%</b>	<b>-2%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$28,041	\$42,807	\$42,267	\$41,641	49%	-3%	-1%
	21220 Guidance Services; Counseling Services	\$183,240	\$446,447	\$332,939	\$329,351	80%	-26%	-1%
	21340 Health Services; Nurse Services	\$64,017	\$153,644	\$133,825	\$140,896	120%	-8%	5%
	21390 Health Services; Other Health Services	\$23,871	\$29,021	\$32,141	\$30,125	26%	4%	-6%
	21420 Psychological Testing	\$25,770	\$38,525	\$34,344	\$63,036	145%	64%	84%
	21430 Psychological Counseling	\$800	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$827,245	\$1,327,567	\$1,170,770	\$1,410,561	71%	6%	20%
	24900 Other Support Services, School Administration	\$635,812	\$1,108,158	\$1,370,501	\$1,370,490	116%	24%	0%
<b>Student Instructional Support Total</b>		<b>\$1,788,795</b>	<b>\$3,146,168</b>	<b>\$3,116,787</b>	<b>\$3,386,100</b>	<b>89%</b>	<b>8%</b>	<b>9%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$0	\$19,472	\$27,451	\$32,187		65%	17%
	23120 Board of Education; Service Area Assistants	\$40,778	\$36,885	\$13,086	\$7,065	-83%	-81%	-46%
	23150 Board of Education; Legal Services	\$61,889	\$68,189	\$119,033	\$71,613	16%	5%	-40%
	23160 Board of Education; Promotion Expenses	\$0	\$12,970	\$1,494	\$896		-93%	-40%
	23210 Executive Administration; Office of The Superintendent	\$226,980	\$333,230	\$328,187	\$288,673	27%	-13%	-12%
	23220 Executive Administration; Community Relations	\$38,336	\$35,505	\$114,680	\$144,623	277%	307%	26%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School City of Hobart (4730)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23230 Executive Administration; Staff Relations and Negotiations	\$49,477	\$76,456	\$65,750	\$82,239	66%	8%	25%
	23290 Executive Administration; Other Executive Administration Services	\$336,178	\$1,061,046	\$285,059	\$464,661	38%	-56%	63%
	25110 Fiscal Services; Office of The Business Manager	\$69,786	\$120,262	\$116,397	\$125,318	80%	4%	8%
	25150 Fiscal Services; Payroll Services	\$27,597	\$50,326	\$58,181	\$52,315	90%	4%	-10%
	25160 Fiscal Services; Financial Accounting	\$93,909	\$177,742	\$157,491	\$115,733	23%	-35%	-27%
	25191 Other Fiscal Services; Refund of Revenue	\$2,968	\$1,607	\$3,721	\$1,711	-42%	6%	-54%
	25193 Other Fiscal Services; Printed Forms	\$616	\$6,188	\$8,101	\$2,899	371%	-53%	-64%
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$277	\$60			-78%
	25199 Other Fiscal Services; Other	\$0	\$200	\$1,342	\$7,953		> 500%	493%
	25300 Printing, Publishing, and Duplicating Services	\$6,666	\$0	\$0	\$44	-99%		
	25720 Personnel Services; Recruitment and Placement	\$7,733	\$4,862	\$6,858	\$7,752	0%	59%	13%
	25750 Personnel Services; Health Services	\$0	\$9,228	\$10,000	\$10,000		8%	0%
	25840 Administrative Technology Services; Systems Operations	\$0	\$57,416	\$67,781	\$140,017		144%	107%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$8,572	\$87,223	\$63,542		> 500%	-27%
	25890 Other Technology Services	\$18,384	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,297,455	\$3,623,999	\$3,349,430	\$3,036,504	32%	-16%	-9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,799	\$5,408	\$14,092	\$16,457	111%	204%	17%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$388,974	\$240,096	\$312,656	\$295,912	-24%	23%	-5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,425	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$88,389	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,271	\$3,273	\$0	\$0	-100%	-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$18,402	\$170,210	\$83,189	\$152,789	> 500%	-10%	84%
	26700 Operation and Maintenance of Plant Services; Insurance	\$202,832	\$195,216	\$222,829	\$224,186	11%	15%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$27,427	\$14,758	\$44,781	\$36,069	32%	144%	-19%
	27010 Student Transportation; Service Area Direction	\$192,256	\$281,153	\$249,127	\$244,874	27%	-13%	-2%
	27100 Student Transportation; Vehicle Operation	\$478,038	\$773,663	\$908,953	\$784,924	64%	1%	-14%
	27200 Student Transportation; Monitoring Services	\$6,990	\$14	\$0	\$0	-100%	-100%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$281,141	\$337,782	\$430,184	\$399,746	42%	18%	-7%
	27400 Student Transportation; Purchase of School Buses	\$481,144	\$389,026	\$196,000	\$334,000	-31%	-14%	70%
	27500 Student Transportation; Insurance on Buses	\$2,360	\$53,556	\$61,153	\$20,844	> 500%	-61%	-66%
	27900 Student Transportation; Other Student Transportation Services	\$2,399	\$1,142	\$1,518	\$3,592	50%	214%	137%
	31100 Food Services Operations; Service Area Direction	\$57,467	\$100,724	\$113,785	\$129,409	125%	28%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$329,328	\$591,185	\$706,110	\$723,184	120%	22%	2%
	31300 Food Services Operations; Food Delivery	\$9,935	\$37,438	\$17,010	\$17,051	72%	-54%	0%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$734,534	\$750,604			2%
	31900 Other Food Services	\$611,276	\$916,796	\$137,395	\$147,623	-76%	-84%	7%
<b>Overhead and Operational Total</b>		<b>\$6,467,609</b>	<b>\$9,815,595</b>	<b>\$9,054,858</b>	<b>\$8,937,071</b>	<b>38%</b>	<b>-9%</b>	<b>-1%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$3,675	\$74	\$10,471	\$8,516	132%	> 500%	-19%
	33200 Community Recreation	\$0	\$2,890	\$6,681	\$6,974		141%	4%
	33400 Athletic Coaches	\$77,467	\$95,141	\$118,009	\$110,862	43%	17%	-6%
	33910 High School Band Uniforms	\$718	\$1,952	\$528	\$1,495	108%	-23%	183%
	33940 Child Care Services	\$160	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$2,338	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$2,780,016	\$48,583	\$0	\$0	-100%	-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$150,646			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$224,905	\$179,346	\$185,001	\$166,810	-26%	-7%	-10%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$58,052	\$245,045	\$117,357	\$6,162	-89%	-97%	-95%
	51100 Debt Services; Principal on Debt; Bonds	\$3,910,000	\$245,000	\$485,433	\$799,567	-80%	226%	65%
	52100 Debt Services; Interest on Debt; Bonds	\$280,813	\$93,836	\$141,505	\$122,701	-56%	31%	-13%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$296,346	\$212,419	\$35,081	\$38,480	-87%	-82%	10%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,876,880	\$720,000	\$1,240,000	\$1,565,000	-68%	117%	26%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$4,638,500	\$4,673,500	\$4,735,530		2%	1%
	54200 Common School Fund; Principal	\$111,857	\$0	\$0	\$0	-100%		
	59100 Other Debt Services Obligations; Registrars Fee	-\$38	\$0	\$0	\$0			
<b>Nonoperational Total</b>		<b>\$12,623,189</b>	<b>\$6,482,787</b>	<b>\$7,013,566</b>	<b>\$7,712,742</b>	<b>-39%</b>	<b>19%</b>	<b>10%</b>

**Prorated By Fund**

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
School City of Hobart (4730)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26491 2007 Account Code - PERF	\$216,544	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,072,562	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$109,543	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,010,199	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$13,517	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$178,866	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$4,601,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			